

Refugee Cash Assistance

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	50,616	520,000	63,320	100,000
Departmental Revenue	51,902	520,000	63,320	100,000
Local Cost	(1,286)	-	-	-

Workload Indicators

Cases Per Month	17	98	18	20
Average Monthly Aid	\$248	\$442	\$300	\$415

Estimates for 2003-04 are lower than budgeted due to a decrease in the refugee population moving into the County and many participants reaching the eight-month time limit of the program.

GROUP: Human Services System
DEPARTMENT: Refugee Cash Assist
FUND: General

BUDGET UNIT: AAB CAP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Other Charges	63,320	520,000	-	-	-	520,000	(420,000)	100,000
Total Appropriation	63,320	520,000	-	-	-	520,000	(420,000)	100,000
<u>Departmental Revenue</u>								
State, Fed or Gov't Aid	63,320	520,000	-	-	-	520,000	(420,000)	100,000
Total Revenue	63,320	520,000	-	-	-	520,000	(420,000)	100,000
Local Cost	-	-	-	-	-	-	-	-

Expenditures for 2003-04 are lower than budgeted due to a decrease in the refugee population moving into the County and many participants reaching the eight-month time limit of the program. This program is 100% federally funded and open-ended. Historically this program has been budgeted at \$520,000 regardless of actual caseload. This budget is being adjusted to \$100,000 to more accurately reflect actual caseload and average monthly grant amounts.



SCHEDULE C

DEPARTMENT: Refugee Cash Assist
 FUND: General
 BUDGET UNIT: AAB CAP

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Decrease in the Refugee Cash Assist program. The Refugee Cash Assistance program is a 100% federally funded program that provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration project and CalWORKS programs. Historically this program has had only 15 - 20 participants per month and was not budgeted using actual caseload data. This decrease reflects a more accurate program cost.	-	(420,000)	(420,000)	-
Total	-	(420,000)	(420,000)	-

